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Financing of the United Nations Observer Mission in Georgia

Report of the Secretary-General

Summary

The United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council in its resolution 858 (1993) of 24 August 1993. By its resolution 1096 (1997) of 30 January 1997, the Council extended the mandate of UNOMIG until 31 July 1997. The present report contains the budget of the Observer Mission for the 12-month period from 1 July 1997 to 30 June 1998. It provides for a strength of 135 military observers and 140 civilian staff (65 international and 75 local).

The budget, on a full cost basis, amounts to $19,872,800 gross ($18,874,400 net), including budgeted voluntary contributions in kind totalling $2,057,600, compared with the resources provided for the prior 12-month period of $17,089,600 gross ($16,023,400 net), representing a 16 per cent increase over the prior period. This change is attributable mainly to the inclusion of the full cost of air operations amounting to $3,196,800, compared with $627,300 in the prior period, which did not take into account the estimated value of voluntary contributions in kind; nor was there any provision for helicopter air support. An amount of $984,700 is now included for helicopter air support arising from paragraph 11 of Security Council resolution 1065 (1996) of 12 July 1996. In addition, a provision of $323,100 has been made for maintenance costs of the United Nations office for the promotion and protection of human rights, which was established in accordance with Security Council resolution 1077 (1996) of 22 October 1996.

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The actions to be taken by the General Assembly are set out in paragraph 47 of the present report and include the appropriation of an amount of $17,815,200 gross ($16,816,800 net) and the assessment thereof at the monthly rate of $1,484,600 gross ($1,401,400 net), subject to extensions of the Observer Mission by the Security Council beyond 31 July 1997.

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I. Introduction

1. The present report contains the budget for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 1997 to 30 June 1998 which amount to $19,872,800 gross ($18,874,400 net), including budgeted voluntary contributions in kind totalling $2,057,600.

2. UNOMIG was established for an initial period of six months by the Security Council in its resolution 858 (1993) of 24 August 1993. The mandate of the Observer Mission has been revised and extended by the Council in subsequent resolutions, in the latest of which, resolution 1096 (1997) of 30 January 1997, the mandate was extended until 31 July 1997.

3. In its resolution 50/237 of 7 June 1996, the General Assembly appropriated an amount of $17,089,600 gross ($16,023,400 net) for the maintenance of UNOMIG for the period from 1 July 1996 to 30 June 1997, inclusive of the amount of $413,500 for the support account for peacekeeping operations. The Assembly also decided that this amount should be assessed on Member States at a monthly rate of $1,424,100 gross ($1,335,300 net).

4. By its decision 51/406 of 17 October 1996, the General Assembly decided that, for Member States that had fulfilled their financial obligations to the Observer Mission, their respective share in the unencumbered balance of $1,970,718 gross ($1,718,168 net) for the period from 16 May 1995 to 12 January 1996 should be set off against future assessments.

5. In addition, for Member States that had not fulfilled their financial obligations to the Observer Mission, their share in the unencumbered balance of $1,970,718 gross ($1,718,168 net) for the period from 16 May 1995 to 12 January 1996 should be set off against their outstanding obligations.

6. The decision of the General Assembly on the offsetting of the unencumbered balance will be implemented in conjunction with the assessment for the mandate period beginning on 1 February 1997.

II. Political mandate

7. The Mission's mandate as approved by the Security Council in its resolution 937 (1994) of 21 July 1994 is as follows:

   (a) To monitor and verify the implementation by the parties of the Agreement on a Ceasefire and Separation of Forces signed in Moscow on 14 May 1994;

   (b) To observe the operation of the Commonwealth of Independent States (CIS) peacekeeping force within the framework of the implementation of the Agreement;

   (c) To verify, through observation and patrolling, that troops of the parties did not remain in or re-enter the security zone and that heavy military equipment did not remain or was not reintroduced in the security zone or the restricted weapons zone;

   (d) To monitor the storage areas for heavy military equipment withdrawn from the security zone and the restricted weapons zone in cooperation with the CIS peacekeeping force as appropriate;

   (e) To monitor withdrawal of troops of the Republic of Georgia from the Kodori valley to places beyond the boundaries of Abkhazia, Republic of Georgia;

   (f) To patrol regularly the Kodori valley;

   (g) To investigate, at the request of either party or the CIS peacekeeping force or on its own initiative, reported or alleged violations of the Agreement, and to attempt to resolve or contribute to the resolution of such incidents;

(h) To report regularly to the Secretary-General, within its mandate, in particular on the implementation of the Agreement, any violations and their investigation by UNOMIG, as well as other relevant developments;

(i) To maintain close contacts with both parties to the conflict and to cooperate with the CIS peacekeeping force and, by its presence in the area, to contribute to conditions conducive to the safe and orderly return of refugees and displaced persons.

III. Operational plan and requirements

A. Operations of the Observer Mission

8. The Mission's current concept of operations is based on the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994 by the Government of Georgia and the Abkhaz authorities (S/1994/583 and Corr.1, annex I). The Agreement, *inter alia*, delineated a security zone, a restricted-weapons zone and designated storage areas for the military equipment withdrawn from the security and restricted-weapons zones. It also designated areas, including the Kodori Valley, that would be patrolled and monitored by the CIS peacekeeping force and the military observers.

9. However, from time to time, the Mission has had to exercise flexibility in its concept of operations for practical and security reasons. Over a period of several months there has been an ongoing mine threat and consequently the Mission has had to adjust its deployment, introduce foot patrols in some areas, temporarily close some team bases and cease patrols in some areas pending the arrival of engineering personnel with mine-protected vehicles and mine-clearing equipment.

10. UNOMIG fulfils its mandate under the leadership of the Deputy Special Envoy/Head of Mission, who reports to the Secretary-General and is assisted by a Chief Military Observer. In order to undertake its mandated tasks in accordance with the concept of operations, UNOMIG maintains a strength of 135 military observers (excluding the Chief Military Observer, who is a civilian) as provided for in Security Council resolution 937 (1994), supported by 65 international and 75 local civilian staff.

11. The Deputy Special Envoy/Head of Mission operates from both Tbilisi and Sukhumi and travels as necessary to Moscow. The Chief Military Observer is based at Sukhumi. The main headquarters of the Mission is at Sukhumi, the administrative headquarters is at Pitsunda, and there are two sector headquarters at Gali and Zugdidi. The Mission had six team bases (three in the Gali Sector, at Inguri Ges, Otobaya and Zemo-Bargebi, and three in the Zugdidi Sector, at Dzhvari, Darcheli and Zemo-Esteri). However, as a result of the mine threat, team bases in the Gali Sector have had to be closed temporarily. The Mission now patrols Zugdidi Sector, the main road crossing the sectors (known as the M-27) and Gali town.

12. UNOMIG has worked assiduously to compensate for the lack of information resulting from the closure of the team bases. Observers in the Zugdidi Sector monitor activities south of the Inguri River and in the pockets north of the river that are under Georgian control. In addition, the Chief Military Observer has authorized foot patrols in certain areas, where the Mission meets regularly with village mayors and others to promote dialogue and build confidence among the inhabitants.

13. UNOMIG continues to cooperate with the representatives of the Organization for Security and Cooperation in Europe (OSCE) and United Nations agencies, including the Office of the United Nations High Commissioner for Refugees (UNHCR) and the United Nations Children's Fund (UNICEF), as well as with other humanitarian agencies, governmental and non-governmental organizations present in the area.

B. The mine problem

14. As mentioned in paragraph 9 above, the operations of UNOMIG have been affected by the laying of mines which has posed an ongoing threat to the safety of the military observers and curtailed their activities. In his report to the Security Council of 1 July 1996 (S/1996/507) the Secretary-General outlined the extent of the problem and informed the Council of his decision to provide the Mission with both mine-protected vehicles demining equipment and some engineering support. In paragraphs 10 and 11 of its resolution 1065 (1996) of 12 July 1996, the Security Council encouraged the Secretary-General to take the necessary steps in response to the threat posed by the laying of mines in order to improve security conditions so as to minimize the danger to UNOMIG personnel and to create conditions for the effective performance of its mandate.

15. A Government known to have suitable demining equipment was approached some time ago to provide required equipment and the engineering component of 20 military personnel, whose tasks will be to undertake daily road clearing. These military personnel will be accommodated within the authorized strength of the Mission. However, the Secretariat is still awaiting a reply from that Government. In paragraph 33 of his report to the Security Council dated 20 January 1997 (S/1997/47), the Secretary-General indicated that in the interim therefore, a concept of operations has been developed that entails a combination of foot and standing patrols augmented by helicopter observation. The helicopter support will improve the operational effectiveness of UNOMIG by allowing it to patrol areas beyond what is possible today and to cover all of the security zone. In addition, it will enable the Mission to patrol parts of the restricted weapons zone as well as to provide backup medical support to the observers.

16. In order to improve safety along the M-27, the Mission has begun resurfacing those parts of the road that are judged to be especially vulnerable to mine-laying. In addition, UNOMIG recently conducted an extensive survey of the main roads leading to the former bases in the Gali Sector which will also be resurfaced with the help of resources contributed to the Trust Fund established by the Security Council in its resolution 937 (1994).

C. Cooperation between the Observer Mission and the collective peacekeeping force of the Commonwealth of Independent States

17. In paragraph 6 (b) of its resolution 937 (1994), the Security Council entrusted UNOMIG with observation of the operation of the CIS peacekeeping force within the framework of the implementation of the Agreement on a Ceasefire and Separation of Forces. UNOMIG reports that the CIS peacekeeping force has been conducting its operations in accordance with the Agreement.

18. Cooperation between UNOMIG and the CIS peacekeeping force has been good, particularly with regard to providing medical care and evacuations. The force has also provided UNOMIG with military escort along roads susceptible to the laying of mines.

D. Special programmes

19. The special programmes in which UNOMIG participates are described below.

1. Human rights

20. In paragraph 9 of Security Council resolution 993 (1995) of 12 May 1995, the Secretary-General was requested, in the context of Council resolution 971 (1995) of 12 January 1995, to consider ways of improving observance of human rights in the region. In paragraph 10 of its resolution 1036 (1996) of

12 January 1996, the Council expressed its full support for the elaboration of a concrete programme for the protection and promotion of human rights in Abkhazia.

21. In three subsequent reports (S/1996/284, S/1996/507 and Add.1 and S/1996/644), the Secretary-General provided additional information on a proposed programme for the protection and promotion of human rights in Abkhazia. The organizational framework of the programme included a proposal for the establishment by the United Nations High Commissioner for Human Rights of a human rights office at Sukhumi. The office would be staffed by a limited number of experienced United Nations and OSCE international staff together with the necessary support staff.

22. By its resolution 1077 (1996) of 22 October 1996, the Security Council decided to establish the United Nations office for the promotion and protection of human rights in Sukhumi as part of UNOMIG, under the authority of the Head of Mission of UNOMIG, and reporting to the United Nations High Commissioner for Human Rights. This office would be consistent with arrangements described in paragraph 7 of the Secretary-General's report to the Council dated 9 August 1996 (S/1996/644) which indicates that the budget for the office would not "reflect the cost of projects in human rights promotion and advisory services which would be borne by the United Nations Voluntary Fund for Technical Cooperation in the Field of Human Rights, which is administered by the United Nations Centre for Human Rights".

23. The requirements for the maintenance of the United Nations office for the promotion and protection of human rights are included in the present cost estimates.

2. Humanitarian assistance

24. The Quadripartite Commission, composed of representatives of the Georgian and Abkhaz sides, the Russian Federation and the United Nations High Commissioner for Refugees, was formed as a result of the quadripartite agreement signed on 4 April 1994 (S/1994/397, annex II) and continues to meet regularly under the chairmanship of the Commander of the CIS peacekeeping force. These meetings are attended by the UNOMIG Chief Military Observer. The Commission's principal responsibility is the voluntary repatriation of refugees and displaced persons. However, little progress has been made in this regard.

25. In the meantime, UNHCR, UNICEF and other international agencies continue to implement various humanitarian assistance programmes throughout Abkhazia. The location in Gali of two UNHCR international staff permits daily liaison with UNOMIG. No additional budgetary requirements arise as a result of this interaction between UNOMIG and these agencies.

26. On 31 May 1996, the Department of Humanitarian Affairs of the Secretariat launched the United Nations consolidated inter-agency appeal for the Caucasus, covering the period from June 1996 to May 1997. The appeal called for a revised amount of $29.9 million, of which approximately $13.5 million had been donated as at 31 December 1996.

27. The Department of Humanitarian Affairs has also established a sub-office in Sukhumi to facilitate dialogue with local authorities on United Nations humanitarian assistance and to strengthen coordination of relief activities in the region.

IV. Financial administration

A. Financial period

28. The financial period of UNOMIG covers 12 months beginning on 1 July of one year and terminating on 30 June of the following year in accordance with section I of General Assembly resolution 49/233 of 23 December 1994.

B. Resources made available and operating costs for the period from 7 August 1993 to 30 June 1997

29. The total resources made available to UNOMIG for the period from 7 August 1993 to 30 June 1997 amount to $59,392,304 gross ($56,205,104 net) and the estimated expenditures for the same period total $50,086,564 gross. The total resources include an amount of $7,335,022 gross ($6,952,944 net) already credited to Member States. There is currently an unencumbered balance of $1,970,718 gross ($1,718,168 net) to be credited to Member States in accordance with General Assembly decision 51/406. Detailed information is presented in annex VI to the present report.

C. Status of assessed contributions

30. As at 31 December 1996, a total of $41,199,062 had been assessed on Member States in respect of UNOMIG for the period from 7 August 1993 to 31 January 1997. Contributions received for the same period amounted to $34,466,388, resulting in a shortfall of $6,732,674.

D. Voluntary contributions and trust funds

31. Voluntary contributions in cash to the UNOMIG Special Account in the amount of 400,000 Swiss francs (equivalent to US$ 327,600) has been received from the Government of Switzerland.

32. Voluntary contributions in kind consist of a Fokker F-27 aircraft provided by the Government of Switzerland effective 16 March 1996. This contribution includes charter costs, fuel, insurance and salaries of the flight crew and is valued by the donor Government at SwF 2,654,292 (equivalent to $2,057,600) per annum. The Observer Mission is responsible for all other operating costs of the aircraft.

33. Two trust funds have been established in connection with UNOMIG, one by the Security Council and one by the Secretary-General. Detailed information on contributions to the trust funds is provided in annex VII:

(a) *Trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces*. The Agreement was signed in Moscow on 14 May 1994, and the Trust Fund was established on 29 July 1994 in accordance with paragraph 10 of Security Council resolution 937 (1994). Contributions to date amount to $70,410. No expenditures have been incurred to date against this Trust Fund.

(b) *Trust fund for negotiations to find a comprehensive settlement of the Georgian/Abkhaz conflict*. This Trust Fund was established by the Secretary-General on 15 June 1995. Contributions to date consist of SwF 1 million (equivalent to $681,896). No expenditures have been incurred to date.

V. Status of reimbursements to troop-contributing Governments

34. The military component of UNOMIG consists of observers only. Hence there are no reimbursements for troop costs.

VI. Signature of the status-of-mission agreement

35. The agreement between the United Nations and the Government of Georgia on the status of UNOMIG became effective 15 October 1994.

36. The estimated value of contributions by the Government of Georgia under the status-of-mission agreement with UNOMIG amount to $132,000 for landing fees at Tbilisi airport ($115,200), landing fees at Senaki airport ($12,000) and security services ($4,800). This estimate is based on commercial rates in the mission area.

37. There is also an agreement between the Russian Federation and the United Nations that ensures the applicability of the Convention on the Privileges and Immunities of the United Nations and facilitates the movement of UNOMIG personnel, logistical supplies and equipment between the Russian Federation and Georgia.

VII. Cost estimates for the period from 1 July 1997 to 30 June 1998

38. The total cost of maintaining UNOMIG for the 12 months from 1 July 1997 to 30 June 1998 is estimated at $19,872,800 gross including budgeted voluntary contributions in kind totalling $2,057,600. Some 62.8 per cent of the cost is based on standard cost ratios and costs contained in the standard ratio/cost manual, while the remaining 37.2 per cent covers mission-specific requirements. These mission-specific requirements cover 26 items which are described in annex II.A to the present report.

39. The cost breakdown in annex I (column 1) also shows the requirements for the period from 1 July 1996 to 30 June 1997 contained in document A/50/731/Add.1. The cost estimates for the period from 1 July 1997 to 30 June 1998 are shown in column 2. The recurrent and non-recurrent cost estimates are shown in columns 3 and 4. Supplementary information in respect of the cost estimates is included in annex II, sections A, B and C. Section A provides mission-specific cost parameters. Descriptions of non-recurrent costs are contained in section B and supplemental information on the cost estimates is provided in section C.

40. Major changes in the cost estimates from the prior period relate to the factors detailed below:

Item	*Change from previous cost estimates*
Civilian staff costs	The change in the cost estimates under this heading reflects the reclassification of one D-2 post to the Assistant Secretary-General level, the addition of one international post at the P-5 level and a provision for consultants as well as application of a 10 per cent vacancy factor.
Transport operations	The increase in the cost estimates for spare parts, repairs and maintenance and petrol, oil and lubricants relates to the change in the configuration of the vehicle establishment to include mine-protected vehicles and the higher maintenance costs of used vehicles.
Air operations	The estimated cost of air operations amounting to $627,300 in the prior period did not take into account the estimated value of voluntary contributions in kind relating to the Fokker F-27 aircraft, nor was there any provision for helicopter air support. The total estimated cost of air operations for 1997/98 is $3,196,800, consisting of voluntary contributions in kind amounting to $2,057,600 and costs to be borne by the UNOMIG budget totalling $1,139,200. Of this amount, $984,700 covers two MI-8 helicopters.
Communications	A reduction in requirements under commercial communications is due to enhancements made to the communications system.
Other equipment	The increase is due to the need to replace and update data-processing equipment and the addition of large capacity petrol tanks for storage in the face of unreliability of supplies.
Supplies and services	The increase in the provision for audit services covers two audits instead of one.
Public information	The increase is due to the evolution of a more concrete programme of activities by the Mission, including the office for the promotion and protection of human rights.
Freight	A reduction in the anticipated cost of freight resulting from the use of the fixed-wing aircraft to transport non-bulky cargo to the Mission and to collect cargo from other missions. Bulky cargo, such as vehicles, is freighted by commercial means.

VIII. Staffing requirements

41. The changes in the proposed staffing table by category and level are shown in table 1 and the distribution by location is shown in table 2. The detailed breakdown of the staffing table is contained in annex IV to the present report. The changes to the staffing table include the upgrading of the post of Deputy Special Envoy for Georgia/Head of Mission, UNOMIG, from D-2 to the Assistant Secretary-General level and the addition of one Senior Political Adviser post at the P-5 level. The Controller, in a letter to the Chairman of the Advisory Committee on Administrative and Budgetary Questions dated 11 December 1996, sought the concurrence of the Advisory Committee to upgrade the post of Deputy Special Envoy for Georgia/Head of Mission, UNOMIG, from the level of D-2 to that of Assistant Secretary-General based on increased levels of complexity and responsibility associated with the post. The concurrence of the Advisory Committee was contained in the Chairman's letter to the Secretary-General dated 19 December 1996.

Table 1 **Changes in proposed staffing table**

	Previous period	*Proposed staffing requirement*	*Net change*
USG	—	—	—
ASG	—	1	1
D-2	2	1	(1)
D-1	1	1	—
P-5	1	2	1
P-4	3	3	—
P-3	5	5	—
P-2	5	5	—
Field Service	22	22	—
General Service (Principal level)	—	—	—
General Service (Other level)	16	16	—
Security Service	9	9	—
Subtotal	**64**	**65**	**1**
Local staff	75	75	—
Total	**139**	**140**	**1**

Table 2 **Distribution by location**

	Sukhumi								
	Pitsunda	*DSE/HOM[a]*	*CMO's Office[b]*	*HRO[c]*	*Sector*	*Gali Sector*	*Zugdidi Sector*	*Tbilisi Liaison Office[d]*	*Total*
USG	—	—	—	—		—	—	—	—
ASG	—	1	—	—		—	—	—	1
D-2	—	—	1	—		—	—	—	1
D-1	1	—	—	—		—	—	—	1
P-5	—	1	—	—	1	—	—	—	2
P-4	2	—	—	1		—	—	—	3
P-3	3	1	1	—		—	—	—	5
P-2	4	1	—	—		—	—	—	5
Field Service staff	16	—	—	—	1	3	1	1	22
General Service (Principal level)	—	—	—	—		—	—	—	—
General Service (Other level)	13	1	1	1		—	—	—	16
Security Service	7	2	—	—		—	—	—	9
Subtotal	**46**	**7**	**3**	**2**	**2**	**3**	**1**	**1**	**65**
Local staff	47	1	—	1	8	10	7	1	75
Total	**93**	**8**	**3**	**3**	**10**	**13**	**8**	**2**	**140**

[a] Deputy Special Envoy/Head of Mission.

[b] Chief Military Observer.

[c] Office for the promotion and protection of human rights.

[d] The Deputy Special Envoy/Head of Mission and his staff rotate between Sukhumi and Tbilisi as circumstances warrant.

IX. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

42. In paragraph 5 of its report of 12 March 1996 (A/50/890), the Advisory Committee recommended that concise information on resource requirements relating to the implementation by UNOMIG of special programmes, as well as a description of the existing mechanism of coordinating such activities, be included in the next budget submission for the financing of UNOMIG. In this connection, details of the special programmes are provided in section III.D of the present report.

43. In paragraph 7 of the above-mentioned report the Advisory Committee recommended that efforts be made to apply consistently the methodology of preparing the budgets of peacekeeping operations on a full cost basis. The Advisory Committee also reiterated its recommendation in paragraph 46 of its report in document A/49/664 that "the Secretary-General should develop an improved presentation of voluntary contributions and a description and cost estimates of activities financed from voluntary contributions and other sources".

44. The present cost estimates reflect the full cost of UNOMIG amounting to $19,872,800. This amount has been reduced by $2,057,600, representing the value of the budgeted in-kind contribution of the Fokker F-27 aircraft over a 12-month period. Details are provided in paragraph 30 and annex II, sections A and C, of the present report.

45. In paragraph 8 of its report, the Advisory Committee recommended that the next budget submission for UNOMIG include information on the estimated value of any contribution to the Mission under the status of UNOMIG agreement. This information is provided in section VI of the present report.

46. In paragraph 17 of its report, the Advisory Committee requested that specific actions should be taken on the following items:

(a) *Rations*. The Committee requested that the Secretary-General review the requirement for rations and take necessary measures with a view to reducing the cost of rations. A review of this item was undertaken in consultation with the Mission and the United Nations Security Coordinator. It has been determined that provision for 7 days supply of emergency rations rather than 30 days is adequate for the Mission.

(b) *Purchase of vehicles*. The Committee recommended that the need for vehicles in UNOMIG be reviewed once again, taking into account, *inter alia*, the most recent developments in peacekeeping operations and their future requirements and that in future the need be met, when possible and economically feasible, through the transfer from other peacekeeping missions, or from the United Nations Logistics Base at Brindisi. The Mission's vehicle requirements have changed since the last budget submission. At that time 15 new vehicles were requested, 10 of which were replacements. The acquisition of these 5 additional vehicles brought the Mission's establishment to 138. In accordance with the Committee's recommendation, 15 used vehicles (13 4x4s and 2 forklifts) were transferred to UNOMIG from the United Nations Transitional Authority in Cambodia (UNTAC) and the United Nations Assistance Mission for Rwanda (UNAMIR) stock. The forklifts were required to support air operations. The requirement for mine-protected vehicles mentioned in paragraph 9 of the present report was also met by the transfer to UNOMIG of 10 ex-UNAMIR armoured personnel carriers. By the end of June 1997 an additional 15 vehicles will have been written off, having reached the end of their useful lives. This will reduce the Mission's holdings to 133. Of the 133 vehicles, it is proposed to replace 11 4x4 vehicles and two buses during the 1997/98 budget period. It is anticipated that the buses will be available from stock.

(c) *Miscellaneous services*. The Advisory Committee, in paragraph 17 (d), expressed the hope that the results of ongoing efforts to develop more secure and cost-effective payment mechanisms, including a reduction in the number and value of cash transactions, would be reflected in the next report of the Secretary-General on the financing of UNOMIG. The Advisory Committee also indicated that it

would welcome all efforts that could contribute to better cash management and to a reduction in cash dependence as well as efforts of the Secretary-General to explore, within the framework of existing United Nations rules and procedures, ways and means of paying monthly subsistence allowance in forms that could reduce the need for cash. Currently, 25 per cent of mission subsistence allowance is paid by cheque. This is the optimum that can be achieved for this particular mission owing to the lack of reliable banking facilities in the mission area. As regards the security of cash, proper security arrangements are in place for safeguarding cash once it is on the premises. In addition, the security of monthly cash transfers has improved with the use of contractual arrangements and the use of the United Nations aircraft for part of the journey.

(d) *Public information activities*. The Advisory Committee requested the Secretary-General to ensure that the public information activities of UNOMIG remain within the mandate authorized by the Security Council and that the next budget submission for UNOMIG reflect a full and detailed description of public information activities. In this connection, the team approach to the daily monitoring, collection and analysis and translation of information for the preparation of situation reports, reports to the Security Council and a press digest continue. Local consultants assist the public information officer in developing public information campaigns using local television, radio and press. Surveys of mass media materials about developments relevant to the United Nations operations will also be carried out. The preparation, printing and distribution of information leaflets and bulletins will be undertaken. The new office for the promotion and protection of human rights will participate in this activity. The Department of Public Information will assist in the design and layout of the information pamphlets to be distributed.

X. Action to be taken by the General Assembly at its fifty-first session

47. The actions to be taken by the General Assembly at its fifty-first session in connection with the financing of UNOMIG are the appropriation of the amount of $17,815,200 gross ($16,816,800 net), for the maintenance of the Mission for the 12-month period from 1 July 1997 to 30 June 1998 and assessment at a monthly rate of $1,484,600 gross ($1,401,400 net), subject to extensions of the Observer Mission by the Security Council beyond 31 July 1997.

Annex I
Cost estimates for the period from 1 July 1997 to 30 June 1998

(Thousands of United States dollars)

		(1)	(2)	(3)	(4)
			1 July 1997 to 30 June 1998		
		1 July 1996 to 30 June 1997	Total costs (3+4)	Non-recurrent costs	Recurrent costs
1.	**Military personnel costs**				
	(a) Military observers				
	Mission subsistence allowance	4 159.2	4 188.4	—	4 188.4
	Travel costs	564.0	552.0	—	552.0
	Clothing and equipment allowance	27.0	27.0	—	27.0
	Subtotal	**4 750.2**	**4 767.4**	**—**	**4 767.4**
	(b) Military contingents				
	Standard troop cost reimbursement	—	—	—	—
	Welfare	—	—	—	—
	Rations	42.0	9.8	—	9.8
	Daily allowance	—	—	—	—
	Mission subsistence allowance	—	—	—	—
	Emplacement, rotation and repatriation of troops	—	—	—	—
	Clothing and equipment allowance	—	—	—	—
	Subtotal	**42.0**	**9.8**	**—**	**9.8**
	(c) Other costs pertaining to military personnel				
	Contingent-owned equipment	28.9	27.2	—	27.2
	Death and disability compensation	40.0	40.0	—	40.0
	Subtotal	**68.9**	**67.2**	**—**	**67.2**
	Total, line 1	**4 861.1**	**4 844.4**	**—**	**4 844.4**
2.	**Civilian personnel costs**				
	(a) Civilian police				
	Mission subsistence allowance	—	—	—	—
	Travel costs	—	—	—	—
	Clothing and equipment allowance	—	—	—	—
	Subtotal	**—**	**—**	**—**	**—**
	(b) International and local staff				
	International staff salaries	3 192.4	3 144.8	—	3 144.8
	Local staff salaries	251.7	248.6	—	248.6
	Consultants	—	6.0	—	6.0
	Overtime	—	6.0	—	6.0
	General temporary assistance	—	—	—	—
	Common staff costs	2 166.4	2 383.7	—	2 383.7
	Mission subsistence allowance	1 986.9	1 903.4	—	1 903.4

		(1)	(2)	(3)	(4)
			1 July 1997 to 30 June 1998		
		1 July 1996 to 30 June 1997	Total costs (3+4)	Non-recurrent costs	Recurrent costs
	Other travel costs	140.0	160.0	—	160.0
	Subtotal	**7 737.4**	**7 852.5**	**—**	**7 852.5**
	(c) International contractual personnel	—	—	—	—
	(d) United Nations Volunteers				
	Mission subsistence allowance	—	—	—	—
	Individual service contract	—	—	—	—
	Subtotal	**—**	**—**	**—**	**—**
	(e) Government-provided personnel				
	Mission subsistence allowance	—	—	—	—
	Travel costs	—	—	—	—
	Subtotal	**—**	**—**	**—**	**—**
	(f) Civilian electoral observers				
	Mission subsistence allowance	—	—	—	—
	Travel costs	—	—	—	—
	Subtotal	**—**	**—**	**—**	**—**
	Total, line 2	**7 737.4**	**7 852.5**	**—**	**7 852.5**
3.	**Premises/accommodation**				
	Rental of premises	370.5	433.4	—	433.4
	Alteration and renovation of premises	28.0	—	—	—
	Maintenance supplies	37.2	40.2	—	40.2
	Maintenance services	36.0	39.0	—	39.0
	Utilities	52.8	61.1	—	61.1
	Construction/prefabricated buildings	—	—	—	—
	Total, line 3	**524.5**	**573.7**	**—**	**573.7**
4.	**Infrastructure repairs**				
	Upgrading of airstrips	—	—	—	—
	Upgrading of roads	—	18.0	18.0	—
	Repair of bridges	6.0	12.0	12.0	—
	Total, line 4	**6.0**	**30.0**	**30.0**	**—**
5.	**Transport operations**				
	Purchase of vehicles	353.1	264.5	264.5	—
	Rental of vehicles	—	2.4	—	2.4
	Workshop equipment	28.8	31.6	31.6	—
	Spare parts, repairs and maintenance	422.0	543.6	—	543.6
	Petrol, oil and lubricants	190.6	213.5	—	213.5
	Vehicle insurance	21.0	21.7	—	21.7
	Total, line 5	**1 015.5**	**1 077.3**	**296.1**	**781.2**
6.	**Air operations**				
	(a) Helicopter operations				
	Hire/charter costs	—	831.6	—	831.6
	Aviation fuel and lubricants	—	147.8	—	147.8

		(1)	(2)	(3)	(4)
			1 July 1997 to 30 June 1998		
		1 July 1996 to 30 June 1997	Total costs (3+4)	Non-recurrent costs	Recurrent costs
	Positioning/depositioning costs	—	—	—	—
	Resupply flights	—	—	—	—
	Painting/preparation	—	—	—	—
	Liability and war-risk insurance	—	5.3	—	5.3
	Subtotal	—	**984.7**	—	**984.7**
(b)	*Fixed-wing aircraft*				
	Hire/charter costs	—	1 112.8	—	1 112.8
	Aviation fuel and lubricants	267.5	256.7	—	256.7
	Positioning/depositioning costs	12.0	—	—	—
	Painting/preparation	—	—	—	—
	Resupply flights	—	—	—	—
	Liability and war-risk insurance	120.0	120.9	—	120.9
	Subtotal	**399.5**	**1 490.4**	—	**1 490.4**
(c)	*Aircrew subsistence allowance*	107.8	640.1	—	640.1
(d)	*Other air operation costs*				
	Air traffic control services and equipment	60.0	12.0	—	12.0
	Landing fees and ground handling	60.0	69.6	—	69.6
	Fuel storage and containers	—	—	—	—
	Subtotal	**120.0**	**81.6**	—	**81.6**
	Total, line 6	**627.3**	**3 196.8**	—	**3 196.8**
7.	**Naval operations**				
	Hire/charter costs	—	—	—	—
	Preparation costs, equipment	—	—	—	—
	Preparation costs, repairs	—	—	—	—
	Fuel	—	—	—	—
	Maintenance costs	—	—	—	—
	Positioning/depositioning costs	—	—	—	—
	Liability insurance	—	—	—	—
	Total, line 7	—	—	—	—
8.	**Communications**				
(a)	*Complementary communications*				
	Communications equipment	39.3	56.4	56.4	—
	Spare parts and supplies	62.2	65.0	—	65.0
	Workshop and test equipment	8.7	10.4	10.4	—
	Commercial communications	307.0	229.2	—	229.2
	Subtotal	**417.2**	**361.0**	**66.8**	**294.2**
(b)	*Main trunking contract*	—	—	—	—
	Total, line 8	**417.2**	**361.0**	**66.8**	**294.2**
9.	**Other equipment**				
	Office furniture	26.1	—	—	—
	Office equipment	29.9	26.5	26.5	—

	(1)	(2)	(3)	(4)
		1 July 1997 to 30 June 1998		
	1 July 1996 to 30 June 1997	Total costs (3+4)	Non-recurrent costs	Recurrent costs
Data-processing equipment	34.3	136.1	136.1	—
Generators	—	—	—	—
Observation equipment	—	—	—	—
Petrol tank plus metering equipment	—	34.5	34.5	—
Water and septic tanks	—	—	—	—
Medical and dental equipment	—	—	—	—
Accommodation equipment	9.2	4.4	4.4	—
Refrigeration equipment	—	—	—	—
Miscellaneous equipment	3.4	—	—	—
Field defence equipment	—	—	—	—
Spare parts, repairs and maintenance	58.7	58.7	—	58.7
Water purification equipment	—	—	—	—
Total, line 9	**161.6**	**260.2**	**201.5**	**58.7**
10. Supplies and services				
(a) Miscellaneous services				
Audit services	45.1	137.1	—	137.1
Contractual services	—	—	—	—
Data-processing services	—	—	—	—
Security services	24.0	36.0	—	36.0
Medical treatment and services	14.6	14.6	—	14.6
Claims and adjustments	12.0	12.0	—	12.0
Official hospitality	3.6	2.4	—	2.4
Miscellaneous other services	120.0	86.9	—	86.9
Subtotal	**219.3**	**289.0**	**—**	**289.0**
(b) Miscellaneous supplies				
Stationery and office supplies	48.0	49.5	—	49.5
Medical supplies	90.0	92.4	—	92.4
Sanitation and cleaning materials	24.0	33.0	—	33.0
Subscriptions	2.4	3.6	—	3.6
Electrical supplies	16.0	18.0	—	18.0
Ballistic protective blankets for vehicles	—	—	—	—
Uniform items, flags and decals	43.0	39.6	39.6	—
Field defence stores	—	1.2	1.2	—
Operational maps	1.1	2.4	2.4	—
Quartermaster and general stores	6.0	—	—	—
Subtotal	**230.5**	**239.7**	**43.2**	**196.5**
Total, line 10	**449.8**	**528.7**	**43.2**	**485.5**

	(1)	(2)	(3)	(4)
		1 July 1997 to 30 June 1998		
	1 July 1996 to 30 June 1997	Total costs (3+4)	Non-recurrent costs	Recurrent costs
11. Election-related supplies and services				
(a) Standard kits for registration teams				
Equipment	—	—	—	—
Supplies	—	—	—	—
Subtotal	—	—	—	—
(b) Various election materials				
Election forms (including printing)	—	—	—	—
Registration cards	—	—	—	—
Ballot paper	—	—	—	—
Miscellaneous election supplies	—	—	—	—
Subtotal	—	—	—	—
(c) Election-related contractual services	—	—	—	—
Consultants	—	—	—	—
Miscellaneous services	—	—	—	—
Subtotal	—	—	—	—
Total, line 11	—	—	—	—
12. Public information programmes				
Equipment	—	—	—	—
Materials and supplies	—	21.6	—	21.6
Contractual services	—	15.0	—	15.0
Department of Public Information production costs	15.0	5.0	—	5.0
Total, line 12	**15.0**	**41.6**	—	**41.6**
13. Training programmes				
Consultants	—	—	—	—
Consultants' travel	—	—	—	—
Training equipment	—	—	—	—
Training materials	—	—	—	—
Miscellaneous services	—	5.0	—	5.0
Total, line 13	—	**5.0**	—	**5.0**
14. Mine-clearing programmes				
(a) Acquisition of equipment				
Mine-clearing equipment	—	—	—	—
Miscellaneous equipment	—	—	—	—
Subtotal	—	—	—	—
(b) Supplies, services and operating costs				
Wages and food supplement	—	—	—	—
Miscellaneous services	—	—	—	—
Miscellaneous supplies	—	—	—	—
Subtotal	—	—	—	—
Total, line 14	—	—	—	—

		(1)	(2)	(3)	(4)
			1 July 1997 to 30 June 1998		
		1 July 1996 to 30 June 1997	Total costs (3+4)	Non-recurrent costs	Recurrent costs
15.	**Assistance for disarmament and demobilization**				
	(a) Rehabilitation/reintegration assistance to demobilized military forces				
	Consultants	—	—	—	—
	Consultants' travel	—	—	—	—
	Training equipment	—	—	—	—
	Training materials	—	—	—	—
	Miscellaneous services	—	—	—	—
	Assistance to demobilized military forces	—	—	—	—
	Subtotal	—	—	—	—
	(b) Provision of food, including transportation and distribution				
	Rations	—	—	—	—
	Transportation	—	—	—	—
	Subtotal	—	—	—	—
	Total, line 15	—	—	—	—
16.	**Air and surface freight**				
	Transport of contingent-owned equipment	—	—	—	—
	Military airlifts	—	—	—	—
	Commercial freight and cartage	180.0	103.2	—	103.2
	Total, line 16	**180.0**	**103.2**	**—**	**103.2**
17.	**United Nations Logistics Base, Brindisi**	—	—	—	—
18.	**Support account for peacekeeping operations**	—	—	—	—
19.	**Staff assessment**				
	Staff assessment, international staff	1 074.8	949.5	—	949.5
	Staff assessment, local staff	45.1	48.9	—	48.9
	Total, line 19	**1 119.9**	**998.4**	**—**	**998.4**
	Total, lines 1-19	**17 115.3**	**19 872.8**	**637.6**	**19 235.2**
20.	**Income from staff assessment**	**(1 119.9)**	**(998.4)**	**—**	**(998.4)**
21.	**Voluntary contributions in kind (budgeted)**	—	**(2 057.6)**	—	**(2 057.6)**
	Total, lines 20 and 21	**(1 119.9)**	**(3 056.0)**	**—**	**(3 056.0)**
	Gross requirements	17 115.3	17 815.2	637.6	17 177.6
	Net requirements	15 995.4	16 816.8	637.6	16 179.2
22.	**Voluntary contributions in kind (non-budgeted)**	—	—	—	—
	Total resources	**15 995.4**	**16 816.8**	**637.6**	**17 179.2**

Annex II
Supplementary information on the cost estimates for the period from 1 July 1997 to 30 June 1998

A. Mission-specific cost parameters

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Explanation
1. Mission subsistence allowance						
(a) Military observers						See section C of the present annex for additional information
Accommodation provided	65		—			
Without accommodation	85		85			
(b) Civilian staff						
Tbilisi						
First 30 days	85	—	150			Separate rate established for Tbilisi effective 24 June 1996
After 30 days	85	5	129			
All other locations	85	60	85			
2. Travel costs						
Military observers	2 000		2 000			Cost of one-way travel
3. Rations						
Emergency ration packs	42 000				9 800	Provision made for 7 days instead of 30
4. Civilian personnel						
Military observers	135	135				See section C of the present annex for additional information
International staff	64	65				
Local staff	75	75				
5. Local staff						
Net salary	3 300				3 304	Rate effective 1 June 1995
Common staff costs	200				975	Consists of $625 for pension, $119 for medical insurance and $231 for service allowance
Hazard allowance	660				660	
Staff assessment	600				652	Rate effective 1 June 1995
Special allowance	420				420	Entitlement applies to 2 interpreters recruited from Sochi

Description	Previous submission	Proposed estimates: Average strength	Unit or daily cost	Monthly cost	Annual cost	Explanation
			(United States dollars)			
6. Rental of premises						
Offices						
Pitsunda	17 576			19 481		
Sukhumi headquarters and sector	4 185			4 000		Overall increase of $5,241 monthly
Sukhumi - Human Rights	—			600		
Tbilisi Liaison Office	4 000			4 400		See section C of the present annex for additional information
Gali Sector	566			545		
Zugdidi Sector	1 303			1 485		
Team bases						
Darcehli-Zugdidi	115			165		
Dzhvari-Zugdidi	115			110		
Zemo-Bargebi-Gali	50			55		
Repo-Tseri	115			—		
Zemo-Esteri-Zugdidi	—			100		
Inguire Ges-Gali	50			50		
Otabaya-Gali	50			55		
Observation posts						
Kodori-Sukhumi	250			270		
Tagalony-Gali	—			50		
Transport workshops						
Pitsunda	2 000			4 000		
Gali	200			400		
Sukhumi parking facility	150			150		
Repeater site protection						
Gali	50			50		
Ochamchira	100			150		
7. Maintenance supplies	3 100			3 350		Increases in items 7 to 9 relate mainly to Human Rights Office and expanded transport workshops
8. Maintenance services	3 000			3 250		
9. Utilities						
Electricity	1 000			1 350		
Water	200			220		
Generator fuel	3 200			3 520		
10. Vehicles						
Civilian pattern	135	120		—		
Military pattern	—	10				
Rented	—	—			2 400	Provides for rental of cranes/loaders on an ad hoc basis

Description	Previous submission	Average strength	Proposed estimates: Unit or daily cost (United States dollars)	Proposed estimates: Monthly cost (United States dollars)	Proposed estimates: Annual cost (United States dollars)	Explanation
Ambulances	3	3				
11. Spare parts and repair and maintenance of vehicles						
Military pattern	—				500	See section C of the present annex for additional information
New vehicles	167				100	
Used vehicles	292				350	
12. Petrol, oil and lubricants						
Civilian pattern	4.16		4.40			Change due to increase in cost of lubricants
Military pattern	—		4.40			
13. Vehicle insurance						
Civilian pattern	150				150	
Military pattern	—				286	Effective 1 June 1996
Ambulances	250				286	
14. Helicopters						
Medium utility - MI-8	—	2				See section C of the present annex for additional information
15. Helicopter rental	—			34 650		
Monthly flying hours	—			35		
Helicopter fuel	—			6 160		
16. Liability and war-risk insurance	—			220		
17. Fixed-wing aircraft						
Fokker F-27	1	1				The aircraft is a voluntary contribution in kind and includes charter, fuel and insurance costs
18. Fixed-wing rental						
Positioning costs	12 000			—	—	
Monthly flying hours	75	—		75		
Fixed-wing fuel	22 300			—		
19. Other air operations costs						
Air crew subsistence allowance	8 800			5 867		Costs in items 19 and 20 are to be borne by the United Nations
Ground handling charges and landing fees	5 000			5 800		
Air traffic control service	5 000			1 000		
20. Liability and war-risk insurance	10 000			209		Supplemental to insurance included in voluntary contribution

Description	Previous submission	Proposed estimates: Average strength	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
			(United States dollars)			
21. Satellite communications Global beam transponder	3 600			7 100		Revised allocation for UNOMIG's share of lease
INMARSAT M terminals	2 000			1 500		Reductions due to enhancement of communications system and reduced reliance on INMARSAT terminals
INMARSAT A terminals	10 000			4 500		
22. Commercial communications costs						
Telephone, facsimile and pouch charges	10 000			4 500		Experience-based reductions
23. Security services	2 000			3 000		Increased security detail for transport workshops
24. Electrical supplies	16 000				18 000	Increase due to additional premises
25. Public information programmes						
Materials and supplies	—				21 600	See section C of the present annex for additional information
Contractual services	—				15 000	
Public information production cost	16 000				5 000	
26. Training programmes	—				5 000	See section C of the present annex for additional information

B. Requirements for non-recurrent costs

(Thousands of United States dollars, unless otherwise indicated)

		Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4) = (2) + (3)*	*Unit cost (5)*	*Total cost (6) = (4) x (5)*
1.	**Military personnel costs**				—	—	—
2.	**Civilian personnel costs**				—	—	—
3.	**Premises/accommodation**				—	—	—
4.	**Infrastructure repairs**						
	Upgrading of airstrips						—
	Upgrading of roads						18.0
	Repair of bridges						12.0
	Additional information on this line item is provided in section C of the present annex.						
	Total, line 4						**30.0**
5.	**Transport operations**						
	Purchase of vehicles						
	Jeep, 4x4						
	Light/medium	72	11		11	20.5	225.5
	Bus						
	Light	7	2		2	17.3	34.5
	Subtotal		**13**		**13**		**260.0**
	Freight at 15 per cent						39.0
	Subtotal						**299.0**
	Buses to be supplied from stock		(2)		(2)		(34.5)
	Subtotal						**264.5**
	Rental of vehicles						—
	Workshop equipment						
	Car vehicle lift	4		2	2	5.0	10.0
	Special tool set for armoured vehicles	—		1	1	10.0	10.0
	Special tool set for 4 runners	—		1	1	5.0	5.0
	Mechanical tool set	6		5	5	0.5	2.5
	Subtotal						**27.5**
	Freight at 15 per cent						4.1
	Subtotal						**31.6**
	Spare parts, repairs and maintenance						—
	Petrol, oil and lubricants						—
	Vehicle insurance						—
	Total, line 5						**296.1**
6.	**Air operations**						—
7.	**Naval operations**						—

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4) = (2) + (3)	Unit cost (5)	Total cost (6) = (4)x(5)
8. Communications						
(a) *Complementary communications*						
Communications equipment						
VHF equipment						
Mobile sets	120	20	—	20	1.2	24.0
Hand-held radios	230	20	—	20	0.5	10.0
Telephone equipment						
Rural links	8	—	3	3	10.0	30.0
Miscellaneous equipment						
Uninterrupted power supply 5 kVA	4	—	2	2	6.0	12.0
Prefabricated equipment shelters	—	—	2	2	10.0	20.0
Subtotal						**96.0**
Freight at 15 per cent						14.4
Subtotal						**110.4**
Items available from stock						
Mobile sets						(24.0)
Hand-held radios						(10.0)
Prefabricated equipment shelters						(20.0)
Subtotal						**56.4**
Spare parts and supplies						—
Workshop and test equipment						
Clamp on meter	—		2	2	0.7	1.4
Wire sorter	—		1	1	0.6	0.6
Tool kits (mechanic)	—		2	2	1.5	3.0
Tool kits (technician)	8		4	4	1.0	4.0
Subtotal						**9.0**
Freight at 15 per cent						1.4
Subtotal						**10.4**
(b) *Main trunking contract*	—	—	—	—		—
Total, line 8						**66.8**
9. Other equipment						
Office furniture						
Office equipment						
Shredder, small	8	—	6	6	0.5	3.0
Copiers, medium	8	4	—	4	5.0	20.0
Subtotal						**23.0**
Freight at 15 per cent						3.5
Subtotal						**26.5**

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4) = (2) + (3)*	*Unit cost (5)*	*Total cost (6) = (4)x(5)*
Data-processing equipment						
Hardware						
Desktop computers*	53	20	—	20	2.000	40.0
Laptop computers*	40	6	—	6	2.500	15.0
LaserJet printers*	20		7	7	0.800	5.6
Inkjet printers (portable)*	31		12	12	0.400	4.8
Monitor SVGA 14"*	97		3	3	0.300	0.9
Uninterrupted power supply APC 1200	8		4	4	1.000	4.0
Uninterrupted power supply APC 600	109		6	6	0.400	2.4
Server	7		2	2	6.000	12.0
Backup tape drives	1		4	4	0.500	2.0
External CD ROM*	1		1	1	0.500	0.5
Vacuum cleaners	1		1	1	0.150	1
Desktop scanners	—		1	1	3.500	3.5
Subtotal						**90.8**
Software						
Notes	—		1	1	3.000	3.0
CC: Mail upgrade	—		1	1	1.600	1.6
Version VI upgrade	—		1	1	5.000	5.0
Groupwise upgrade	—		1	1	2.500	2.5
Anti-virus software	—		2	2	0.150	0.3
Software	—		1	1	0.200	0.2
Training kit			1	1	2.000	2.0
Groupwise training kit	—		1	1	0.600	0.6
Training kit	—		1	1	0.600	0.6
Training kit	—		1	1	0.250	0.2
Training kit	—		1	1	0.300	0.3
Subtotal						**16.3**
Spare parts and accessories			1	1	13.100	13.1
Consumables/supplies			1	1	19.495	19.5
Subtotal						**139.7**
Freight at 15 per cent						21.0
Subtotal						**160.7**
Total items to be supplied from stock						(66.8)
Maintenance packages for accounting systems						42.2
Subtotal						**136.1**
Generators						—
Observation equipment						—

* Items to be supplied from stock.

	Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4) = (2) + (3)	Unit cost (5)	Total cost (6) = (4)x(5)
Petrol tank plus metering equipment						
Storage tanks - 20-ton capacity	4	—	2	2	15.0	30.0
Freight at 15 per cent						4.5
Subtotal						**34.5**
Water and septic tanks						—
Medical and dental equipment						—
Accommodation equipment						
Freezers	5	—	2	2	0.5	1.0
Gas cookers	6	—	2	2	0.1	0.1
Water bladders	6	—	6	6	0.1	0.6
Kerosene heaters	26	—	24	24	0.1	1.2
Toilet fittings	—	—	3	3	0.3	0.9
Subtotal						**3.8**
Freight at 15 per cent						0.6
Subtotal						**4.4**
Miscellaneous equipment						—
Field defence equipment						—
Water purification equipment						—
Refrigeration equipment						—
Spare parts, repairs and maintenance						—
Subtotal						—
Total, line 9						**201.5**
10. Supplies and services						
(a) Miscellaneous services						—
(b) Miscellaneous supplies						
Stationery and office supplies						—
Medical supplies						—
Sanitation and cleaning materials						—
Subscriptions						—
Electrical supplies						—
Ballistic protective blankets for vehicles						—
Uniform items, flags and decals						
Helmets	—		50	50	0.133	6.7
Military accoutrements	—		135	135	0.035	4.7
Field Service uniforms	—		22	22	1.000	22.0
Ballistic vests, light weight	—		5	5	0.200	1.0
Subtotal						**34.4**
Freight at 15 per cent						5.2
Subtotal						**39.6**

	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4) = (2) + (3)*	*Unit cost (5)*	*Total cost (6) = (4)x(5)*
Field defence stores						
Sandbags	10 000	—	4 000	4 000	30 cents	1.2
Operational maps	—	—	—	—		2.4
Quartermaster and general stores	—	—	—	—		—
Subtotal						**3.6**
Total, line 10						**43.2**
11. Election-related supplies and services						**—**
12. Public information programmes						**—**
13. Training programmes						**—**
14. Mine-clearing programmes						**—**
15. Assistance for disarmament and demobilization						**—**
16. Air and surface freight						**—**
17. United Nations Logistics Base, Brindisi						**—**
18. Support account for peacekeeping operations						**—**
19. Staff assessment						
Staff assessment, international staff						—
Staff assessment, local staff						—
Total, line 19	—	—	—			**—**
Total, line 1-19						**637.6**

C. Supplementary explanation

1. *Military observers*. Provision is made for payment of mission subsistence allowance to 135 military observers as well as rotation travel at the rates detailed in section A of the present annex, mission area travel at the rate of $1,000 per month as well as clothing and equipment allowance at the standard rate of $200 per annum. The rates for mission subsistence allowance do not reflect any reduction for accommodation since accommodation is no longer provided to any observers by the mission.

2. *Rations*. The cost estimates provide for 1,400 24-hour one-man ration packs at a cost of $7 per pack to be held in reserve for emergency use by the Mission owing to the prevailing security conditions in the mission area. Several locations throughout the mission area are in varying stages of security alert from phases 1 to 4. Should conditions develop that preclude shopping for staples, staff would be left without food supplies. The number of ration packs required during this 12-month period has been reduced by 4,600 packs, as explained in paragraph 46 (a) of the present report.

3. *Contingent-owned equipment*. Provision is made for reimbursement for three contingent-owned ambulances.

4. *International and local staff salaries*. Salaries of internationally recruited staff are estimated on the basis of the 1997 standard cost rates for New York and local salaries reflect the scale currently applicable to the mission area. The cost estimates for both international and local staff salaries are inclusive of a 10 per cent vacancy factor and are based on the proposed staffing table in annex IV.

5. *Consultants*. Provision is made to cover the cost of engaging three local consultants, one to advise on legal matters and two to conduct research on current and political topics.

6. *Overtime*. Local interpreters who accompany UNOMIG patrols in the Mission's operational area are required to work long and irregular hours. Accordingly a provision of $6,000 has been made to cover this requirement.

7. *Common staff costs*. The cost estimates under this heading have been calculated on the basis of the scales referred to in paragraph 4 above and the proposed staffing table contained in annex IV. The annual estimated common staff costs in respect of locally recruited staff have been increased from $200 to $975 to take into account contribution to the United Nations Joint Staff Pension Fund ($625), medical insurance ($119) as well as recruitment allowance ($231).

8. *Special allowance for interpreters*. The Mission has experienced difficulty in recruiting sufficient numbers of interpreters locally for service with the military observers in the sectors and team bases and has had to resort to personnel who normally resided in Sochi. In view of this the Office of Human Resources Management authorized a special allowance of $35 per month for interpreters recruited from Sochi. The cost estimates for the 12-month period from 1 July 1997 to 30 June 1998 provided for the payment of special allowance to two interpreters for a total cost of $840.

9. *Mission subsistence allowance*. Provision is made for the payment of mission subsistence allowance to internationally recruited staff at the rates shown in section A of the present annex. A separate rate of $150 for the first 30 days and $129 after 30 days has been established for Tbilisi effective 24 June 1996. This rate is applicable to five staff members stationed at Tbilisi.

10. *Other travel costs*. Provision includes travel for the Deputy Special Envoy/Head of Mission to Sochi, Tbilisi, Moscow, Geneva and New York ($68,000), round-trip travel for five visits by Secretariat officials to the mission area ($30,000), requirements of the human rights office for mission area travel and travel of local law enforcement officials to participate in human rights seminars ($17,000), and for mission area travel by other staff ($36,000). This latter amount represents a reduction of $6,000 from the prior period and results from the use of the aircraft for travel relating to banking arrangements. The cost estimates also include provision for the travel and subsistence expenses of two internal auditors for one trip between New York and the mission area ($3,000) and subsistence allowance for 30 days ($6,000). An amount of $137,100 is also included for external audit under line item 10(a) audit services.

11. *Rental of premises*. The cost estimates provide for the rental of offices, team bases, observation posts, transport workshop and other facilities as shown in section A of the present annex. Requirements under this heading include the lease of office space for the new human rights office and expanded transport workshop space needed to accommodate the mine-protected and demining vehicles. The change in the rent for the Pitsunda office is based on an anticipated increase of 10 per cent above the existing lease agreement which stands at $17,710. This lease expires on 30 May 1997.

12. *Infrastructure repairs*.

(a) *Upgrading of roads*. UNOMIG will undertake upgrading of the M-27 main highway which is the lifeline by which contact is maintained between headquarters and the sectors. It is important to eliminate potholes to discourage the laying of mines in them.

(b) *Repair of bridges*. Owing to lack of resources, local authorities are not maintaining the infrastructure in the mission area. UNOMIG will carry out essential repair of bridges in areas that it patrols to ensure safe passage of the Mission's vehicles.

13. *Purchase of vehicles*. It will be necessary to replace 13 of the Mission's aged vehicles (11 4x4s and two buses) during the 12-month period. The two buses will be provided from surplus stock and the cost estimates therefore only reflect 15 per cent freight costs for these vehicles. Provision for the acquisition of the 11 4x4s has been made on a full-cost basis, inclusive of 15 per cent freight.

14. *Rental of vehicles*. Provision is made for the rental on an ad hoc basis of specialized vehicles like loaders and heavy duty mobile cranes for logistic support when shipments are received in containers.

15. *Workshop equipment*. Provision is made for the purchase of special tools to service vehicles that are a different make and model from those currently in the mission area.

16. *Spare parts, repairs and maintenance*. The cost estimates for civilian pattern vehicles have been increased from $292 to $350 per month for 112 used vehicles, which require higher maintenance than new vehicles, offset by a reduction from $167 to $100 per month for the 11 new vehicles to be purchased during this period. Provision is also made for 10 mine-protected vehicles at a monthly cost of $500 per vehicle.

17. *Petrol, oil and lubricants*. The cost estimates for civilian and military vehicles have been increased from a daily cost of $4.16 to $4.40 owing to the increase in the cost of lubricants.

18. *Vehicle insurance*. The worldwide vehicle third-party liability insurance programme rates for contingent-owned vehicles were increased from $250 to $286 per vehicle per annum, effective 1 June 1996. The rate for civilian pattern vehicles in Georgia remains unchanged at $150 per annum.

19. *Air operations*. One Fokker F-27 aircraft is being provided to the Mission as a voluntary contribution in kind by the Government of Switzerland. The value of this budgeted contribution in kind is valued at $2,057,600 per annum, consisting of hire/charter costs ($1,112,800), aviation fuel ($256,700), salaries for five aircrew ($569,700) and insurance ($118,400). The remaining operations costs to be borne by the UNOMIG budget amount to $1,139,200 and include ($984,700) for two helicopters, supplementary war risk insurance ($2,500), aircrew subsistence allowance for accommodation at the duty station and overnight stays away from the mission area ($70,400), air traffic control services ($12,000), and landing fees and ground handling charges for Istanbul, Zagreb and Brindisi ($69,600).

20. *Communications*. The requirement for commercial communications is $77,800 less than the prior period owing to enhancement to the communications system and reduced reliance on INMARSAT terminals. The purchase of communications equipment is necessary to provide uninterrupted and stable communications in Tbilisi and Zugdidi. As the mission is spread out in several locations, the items of workshop and test equipment are required to enhance its inventory and facilitate repairs in different locations.

21. *Other equipment*.

(a) *Data-processing equipment*. There is a requirement to replace obsolete or unserviceable data-processing hardware. It is anticipated that these items will be available from stock. Provision is also made at full cost for software ($16,300), spare parts and accessories ($13,100), consumable supplies ($19,500), freight ($21,000) and for maintenance packages for payroll and accounts ($42,200).

(b) *Petrol tank plus metering equipment*. The Mission requires two large-capacity storage tanks for petrol ($30,000) owing to the unreliability of supplies. Freight is provided for at 15 per cent of the cost of the equipment.

22. *Accommodation equipment*. The accommodation equipment is required for use in the team bases by military observers who are often required to stay overnight in these locations.

23. *Audit services*. Provision is made for two audits during the period.

24. *Security services*. An additional amount of $12,000 has been included to cover increased security for the workshop facilities that will house the demining vehicles and equipment.

25. *Miscellaneous services*. This line item includes $60,000 for bank charges and $26,900 for ad hoc services of tradesmen such as elevator technicians, office equipment repair technicians, elevator repairmen, customs agents fees and processing of visas for UNOMIG staff entering Abkhazia.

26. *Public information programmes*. The requirements under this heading include materials and supplies ($21,600), services of local consultants ($15,000), and design and layout services ($5,000).

27. *Training programmes*. Provision is made for two to three day training seminars for the orientation of newly arrived military observers in the duties they are expected to perform, driver training, and mine awareness, which covers new technology in landmine warfare. Experienced military observers act as instructors and are therefore required to travel from their area of deployment to mission headquarters for this purpose. The cost estimate ($5,000) covers the cost of pamphlets and teaching aids and payment of daily subsistence allowance as required.

28. *Air and surface freight*. Provision under this heading reflects a reduction of $76,800 from the previous period as the F-27 aircraft is being used for the transport of non-bulky cargo.

29. *United Nations Logistics Base, Brindisi*. No provision is made for the funding of the United Nations Logistics Base in these estimates since the budget for the Logistics Base will be presented separately to the General Assembly.

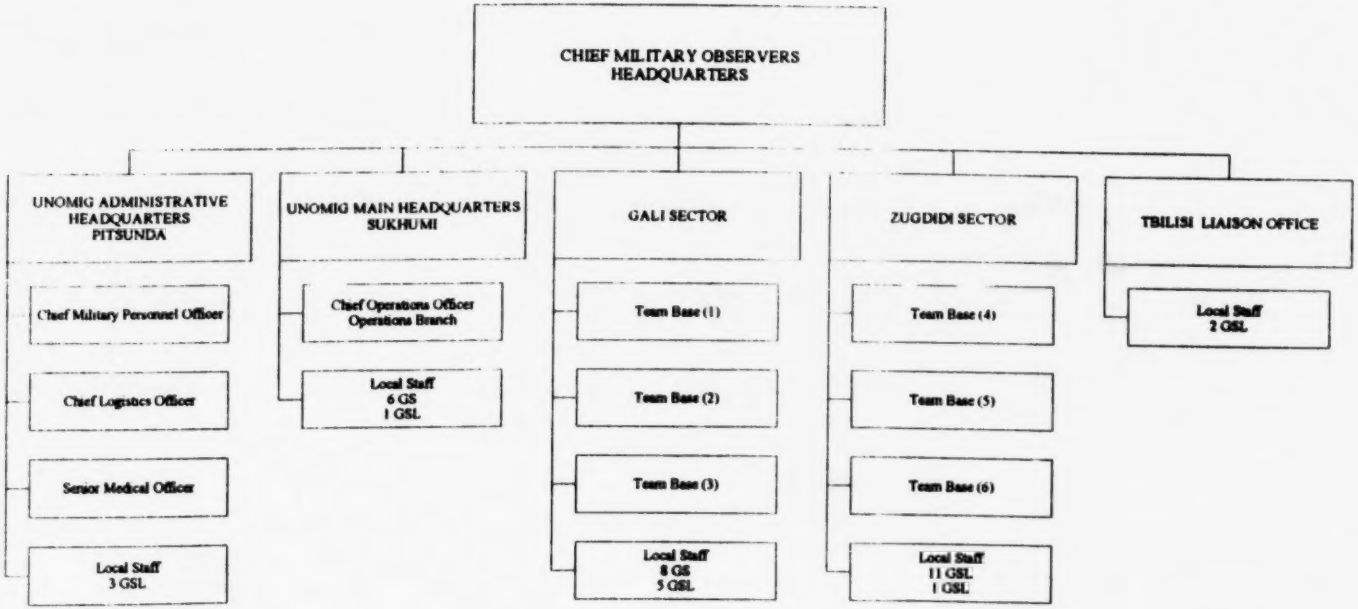
30. *Support account for peacekeeping operations*. No provision is made for the funding of the support account for peacekeeping operations in these estimates since the budget for the account will be presented separately to the General Assembly.

31. *Staff assessment*. Staff costs are shown on a net basis under budget line item 2(b). The estimate under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject in accordance with the Staff Regulations of the United Nations.

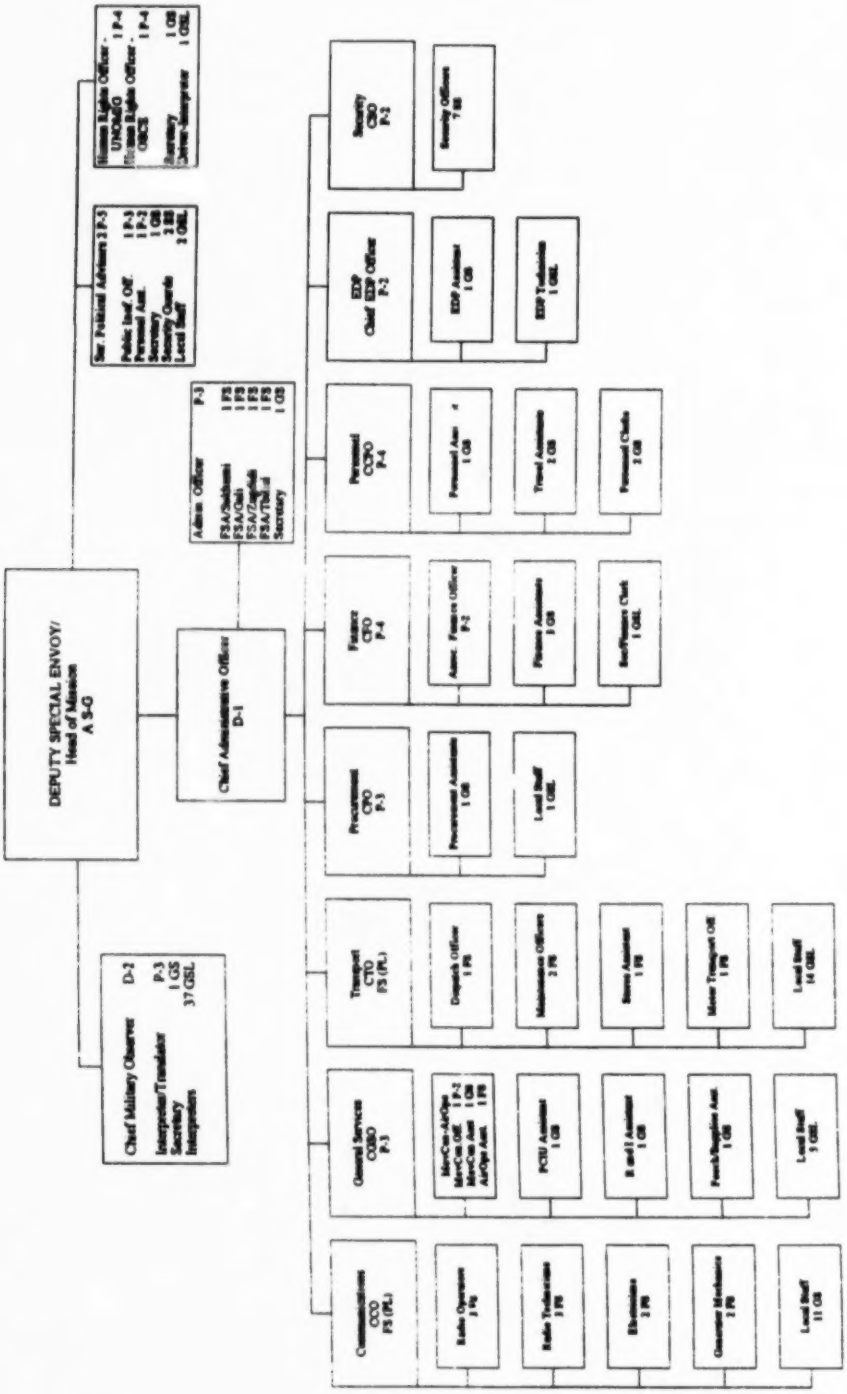
32. *Income from staff assessment*. The staff assessment requirements provided for under expenditure budget line item 19 have been credited to this line as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNOMIG budget.

Annex III
Organizational charts

A. Organizational chart of military operations



B. Civilian organizational chart



Annex IV
Current and proposed staffing table

	Professional and above									*General Service*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*FS*	*(PL)*	*(OL)*	*SS*	***Total***	*Local staff*	*Contractual personnel*	*UNV*	***Grand total***
Office of the Deputy Special Envoy and Head of Mission																		
Deputy Special Envoy and Head of Mission																		
Current	—	1	—	—	1	1	1	1	**5**	—	—	1	2	**3**	2	—	—	**10**
Proposed	—	1	—	—	2	—	1	1	**5**	—	—	1	2	**3**	2	—	—	**10**
Office of the Chief Military Observer																		
Current	—	—	1	—	—	—	1	—	**2**	—	—	1	—	**1**	37	—	—	**40**
Proposed	—	—	1	—	—	—	1	—	**2**	—	—	1	—	**1**	37	—	—	**40**
Office of Human Rights																		
Current	—	—	—	—	—	—	—	—	**—**	—	—	—	—	**—**	—	—	—	**—**
Proposed	—	—	—	—	—	1	—	—	**1**	—	—	1	—	**1**	1	—	—	**3**
Administration and Management																		
Office of the Chief Administrative Officer																		
Current	—	—	—	1	—	—	1	—	**2**	3	—	1	1	**5**	—	—	—	**7**
Proposed	—	—	—	1	—	—	1	—	**2**	4	—	1	—	**5**	—	—	—	**7**
Procurement Section																		
Current	—	—	—	—	—	—	1	—	**1**	—	—	2	—	**2**	2	—	—	**5**
Proposed	—	—	—	—	—	—	1	—	**1**	—	—	1	—	**1**	1	—	—	**3**
Finance Section																		
Current	—	—	—	—	—	1	—	1	**2**	—	—	2	—	**2**	1	—	—	**5**
Proposed	—	—	—	—	—	1	—	1	**2**	—	—	3	—	**3**	1	—	—	**6**
Personnel Section																		
Current	—	—	—	—	—	1	—	—	**1**	—	—	2	—	**2**	2	—	—	**5**
Proposed	—	—	—	—	—	1	—	—	**1**	—	—	3	—	**3**	2	—	—	**6**
General Services Section																		
Current	—	—	—	—	—	—	1	1	**2**	1	—	5	—	**6**	5	—	—	**13**
Proposed	—	—	—	—	—	—	1	1	**2**	1	—	4	—	**5**	5	—	—	**12**
Communications Section																		
Current	—	—	—	—	—	—	—	—	**—**	12	—	—	—	**12**	11	—	—	**23**
Proposed	—	—	—	—	—	—	—	—	**—**	11	—	—	—	**11**	11	—	—	**22**
Transport Section																		
Current	—	—	—	—	—	—	—	—	**—**	6	—	—	—	**6**	14	—	—	**20**
Proposed	—	—	—	—	—	—	—	—	**—**	6	—	—	—	**6**	14	—	—	**20**
Electronic-Data Processing Section																		
Current	—	—	—	—	—	—	—	1	**1**	—	—	2	—	**2**	1	—	—	**4**
Proposed	—	—	—	—	—	—	—	1	**1**	—	—	1	—	**1**	1	—	—	**3**

	Professional and above									General Service								
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	FS	(PL)	(OL)	SS	Total	Local staff	Contractual personnel	UNV	Grand total
Security Section																		
Current	—	—	—	—	—	—	—	1	1	—	—	—	6	6	—	—	—	7
Proposed	—	—	—	—	—	—	—	1	1	—	—	—	7	7	—	—	—	8
Subtotal, Administration and Management																		
Current	—	—	—	1	—	2	3	4	10	22	—	14	7	43	36	—	—	89
Proposed	—	—	—	1	—	2	3	4	10	22	—	13	7	42	35	—	—	87
Total																		
Current	—	1	1	1	1	3	5	5	17	22	—	16	9	47	75	—	—	139
Proposed	—	1	1	1	2	3	5	5	18	22	—	16	9	47	75	—	—	140

Annex V
Justification for additional staffing

1. In order to meet the changing needs of UNOMIG, the following changes in staffing are proposed:

2. *Appointment of a Human Affairs Adviser*. As indicated in paragraph 22 of the present report, the Security Council, in its resolution 1077 (1996) of 22 October 1996, decided to establish a human rights office in Sukhumi as part of UNOMIG. In accordance with paragraph 6 of the Secretary-General's report of 9 August 1996 (S/1996/644) the United Nations High Commissioner for Human Rights would deploy one Professional staff member to Abkhazia, it being understood that the Organization for Security and Cooperation in Europe would also deploy one qualified person. It is proposed to meet the requirement for a Human Affairs Adviser by redeployment of an existing vacant P-4 post from the Deputy Special Envoy's Office. This post was formerly encumbered by a Special Adviser. The duties associated with the post of Human Affairs Adviser are as follows:

   Responsible for advising the Deputy Special Envoy for Georgia/Head of Mission, UNOMIG, on overall policies concerning human rights and providing expertise on international law, in particular on human rights instruments and their application to the Mission. If applicable, assists the Director in preparing methods and procedures for verification of human rights during internal armed confrontation, commitment to strengthening the system for the protection of human rights, commitment relating to security forces and the bearing of arms, military conscription and voluntary nature and behaviour of paramilitary forces; assists also in following up the verification and evaluating the findings of regional offices.

3. *Senior Political Adviser - P-5*. Currently the Mission has one Senior Political Adviser at the P-5 level who is based in Sukhumi. The Head of Mission has identified the need for an additional post of Senior Political Adviser who would be based in Tbilisi. The addition of this post would increase the number of international civilian staff in the Mission from 17 to 18. The responsibilities attached to the post are as follows:

   Advises the Head of Mission on all political aspects of developments in Tbilisi, and the Mission's operations, proposing strategies and tactics for discussions with parties concerned. Accompanies the Head of Mission to meetings with Georgian and Abkhaz representatives, CIS peacekeeping force Commander and diplomatic community. Prepares reports and summaries on political issues as required and briefs visitors and journalists on the role of UNOMIG.

4. *Public Information Officer*. The Mission also has a requirement for a Public Information Officer. It is proposed to redeploy a P-3 post which was formerly encumbered by a Legal Adviser for this purpose. Legal advice required by the Mission will be obtained through consultancies. The duties to be undertaken by the Public Information Officer are as follows:

   Under the direction of the Deputy Special Envoy, the incumbent will serve as the official spokesperson for the Mission in all dealings with local and international media (radio, television and press), with local government authorities and with all visiting journalists and writers. Will be responsible for formulating strategies, policies and overall planning for disseminating public information in the mission area aimed at presenting the Mission's position on general and specific issues, publicizing its peacekeeping mandate and enhancing public awareness, formulates guidelines for information personnel in dealing with the press; monitors media reporting and analysis and keeps the Deputy Special Envoy, Chief Military Observer and United Nations Headquarters fully informed about the media's reporting on the Mission's activities; coordinates and ensures regular interaction between the information component in the field and focal points in the Department of Public Information in New York Headquarters, including the Office of the Spokesman for the Secretary-General, the Peace and Security Section and the Media Division, on all relevant public information activities.

5. In addition to the above, the following redeployments are also proposed:

   (a) The reassignment to the Office of the Chief Administrative Officer of one Field Service Officer from the Communications Section. This officer will be detailed to the Tbilisi Liaison Office;

(b) The reassignment to the Security Service of one Security Officer from the Office of the Chief Administrative Officer;

(c) The redeployment of one General Service and one local staff to the Human Rights Office from the Procurement Section, thereby reducing the complement of the Procurement Section to three;

(d) The reassignment of one General Service staff to the Finance Section from the Electronic Data-Processing Section;

(e) The reassignment of one General Service staff to the Personnel Section from the General Service Section.

Annex VI
Resources made available and operating costs for the period from 7 August 1993 to 30 June 1997

(United States dollars)

		Gross	*Net*
A.	**Summary of resources**		
1.	*Resources*		
	7 August 1993 to 31 January 1994 Appropriation (resolution 48/256)	2 278 800	2 198 400
	1 February to 31 March 1994 Appropriation (resolution 48/256)	1 251 800	1 220 100
	1 April to 30 June 1994 Appropriation (resolution 48/256)	1 002 600	939 000
	1 July 1994 to 13 January 1995 Appropriation (resolution 49/231 A)	8 847 700	8 547 000
	14 January to 15 May 1995 Appropriation (resolution 49/231 B)	6 880 136	6 468 136
	16 May 1995 to 12 January 1996 Appropriation (resolution 49/231 B)	11 948 718	11 220 568
	13 January to 30 June 1996 Appropriation (resolution 50/237)	7 606 650	7 102 200
	Voluntary contributions in kind	428 700	428 700
	1 July 1996 to 30 June 1997 Appropriation (resolution 50/237)	17 089 600	16 023 400
	Voluntary contributions in kind	2 057 600	2 057 600
	Total, line 1	**59 392 304**	**56 205 104**
2.	*Operating costs*		
	7 July 1993 to 31 March 1994 Expenditure	2 044 014	1 976 202
	1 April to 30 June 1994 Expenditure	832 000	816 121
	1 July 1994 to 13 January 1995 Expenditure	5 581 000	5 346 113
	14 January to 15 May 1995 Expenditure	4 469 000	4 281 256
	16 May 1995 to 12 January 1996 Expenditure	9 978 000	9 502 400
	13 January to 30 June 1996 Expenditure	7 606 650	7 102 200
	Voluntary contributions in kind	428 700	428 700
	1 July 1996 to 30 June 1997 Expenditure	17 089 600	16 023 400
	Voluntary contributions in kind	2 057 600	2 057 600
	Total, line 2	**50 086 564**	**47 533 992**
	(Total, 1 less 2)	**9 305 740**	**8 671 112**

		Gross	Net
3.	*Credits applied to Member States*		
	7 August 1993 to 31 March 1994	1 142 200	1 142 200
	7 August 1993 to 13 January 1995	3 714 186	3 612 298
	14 January to 15 May 1995	1 966 500	1 858 600
	1 April 1994 to 15 May 1995	512 136	339 846
	Total, line 3	**7 335 022**	**6 952 944**
4.	*Unencumbered balance** (1 less 2 and 3)	1 970 718	1 718 168
B.	**Cash position**		
1.	*Income*		
	Assessed contributions received (see para. 30 of the present document)	34 466 388	34 466 388
	Voluntary contributions in cash	327 600	327 600
	Voluntary contributions in kind	2 486 300	2 486 300
	Interest income	398 000	398 000
	Miscellaneous income	68 000	68 000
	Total, line 1	**37 746 288**	**37 746 288**
2.	*Less: Total operating costs*	(50 086 564)	(47 533 992)
	7 August 1993 to 31 March 1994	2 044 014	1 976 202
	1 April to 30 June 1994	832 000	816 121
	1 July 1994 to 13 January 1995	5 581 000	5 346 113
	14 January to 15 May 1995	4 469 000	4 281 256
	16 May 1995 to 12 January 1996	9 978 000	9 502 400
	13 January to 30 June 1996	7 606 650	7 102 200
	Voluntary contribution	428 700	428 700
	1 July 1996 to 30 June 1997	17 089 600	16 023 400
	Voluntary contributions in kind	2 057 600	2 057 600
	(Total, line 2)	**50 086 564**	**47 533 992**
3.	*Projected operating deficit* (1 less 2)	(12 340 276)	(9 787 704)

* To be offset against the next assessment on Member States in accordance with General Assembly decision 51/406 of 17 October 1996.

Annex VII
Voluntary and trust fund contributions

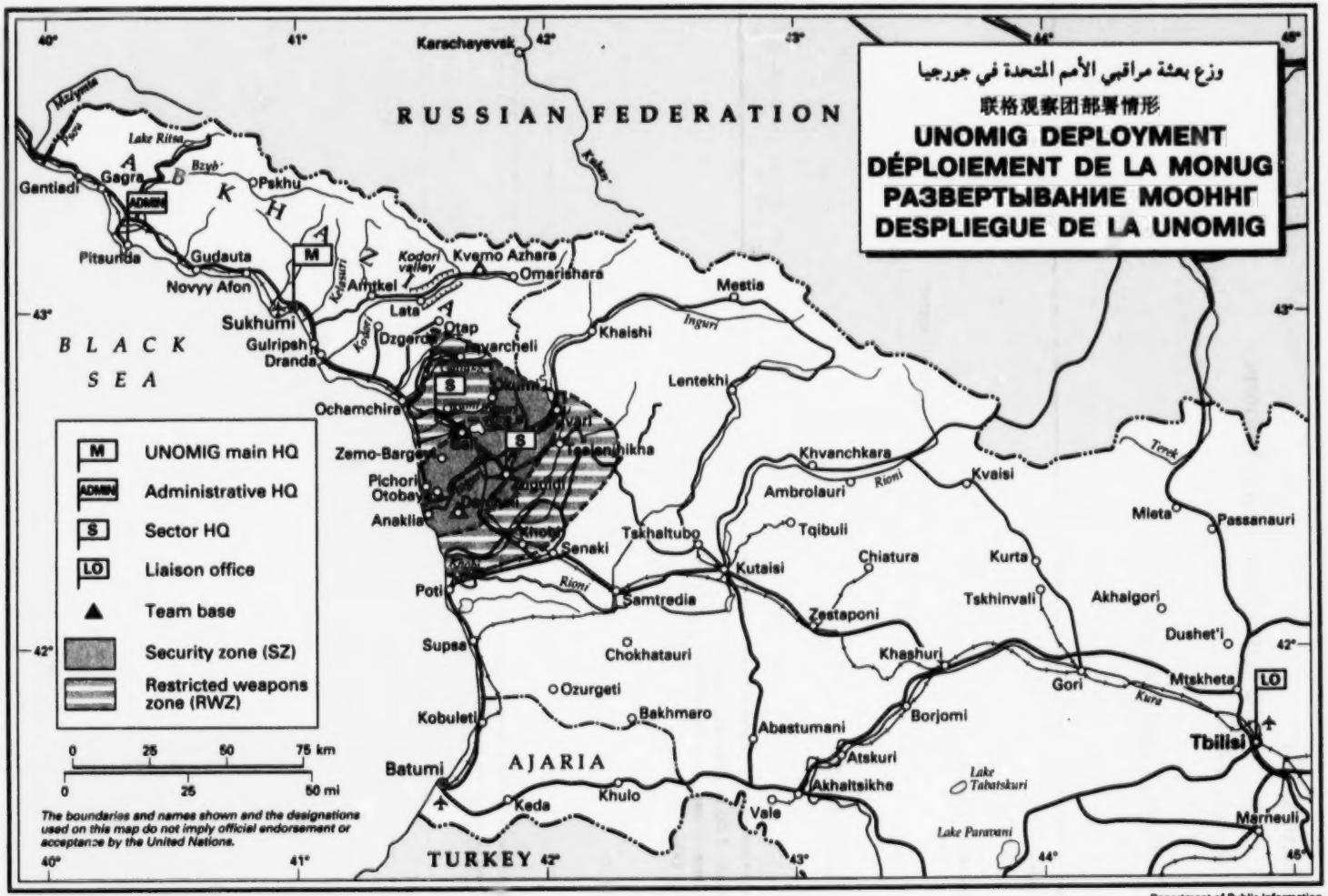
(United States dollars)

A. Voluntary contributions

Government	*Contribution*	*Value*
1. Cash contributions		
Switzerland		327 600
2. In-kind contributions received		
Switzerland	Donation of one Fokker F-27 aircraft	2 486 300

B. Trust funds

	Paid	*Pledged*
Trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces signed in Moscow on 14 May 1994		
Israel	—	5 000
Republic of Korea	20 000	—
Germany	45 410	—
Subtotal	**65 410**	**5 000**
Trust fund for negotiations to find a comprehensive settlement of the Georgian/Abkhaz conflict		
Switzerland	681 896	—
Subtotal	**681 896**	**—**
Total	**747 306**	**5 000**



Map No. 3837 Rev. 11 UNITED NATIONS
January 1997 (Special)

Department of Public Information
Cartographic Section